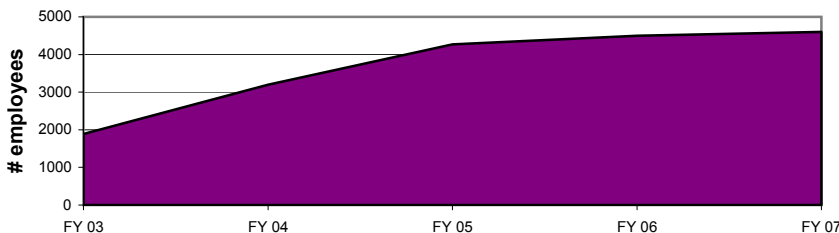


Program Strategy		Safety Office/Loss Prevention			Dept	Finance & Admin Svcs	
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
53. The work environment for employees is healthy, safe and productive.							
Measures of Outcome, Impact or Need							
		FY03	FY04	FY05	FY06	FY07	
OSHA reportable injuries per 100 FTEs		12	11	12			
# of accidents involving City drivers		*	*	*	tbd	tbd	
# of incidents requiring CPR/AED/First Aid		*	*	*	tbd	tbd	
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safety culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.							
Key Work Performed							
<ul style="list-style-type: none">• Implement or assist in implementation of specific loss reduction procedures.• Identify and investigate significant safety issues within the City.• Determine cause and control actions needed for resolution of City safety issues.• Inspect, identify and correct safety hazards within the City.• Train city employees in OSHA regulations, safety procedures, loss prevention.• Insure safety engineering is incorporated in the City's infrastructure and facilities.• Provide health education, training, provide counseling service for employees in crisis, counseling, physical fitness assessments and train in correct use of gym apparatus.• Train city employees in CPR and First Aid skills.• Encourage utilization of Employee Assistance Program (EAP)• Administer the City's Substance Abuse Policy• Provide education and training in the detection of and the dangers of substance abuse.• Assure Program compliance with all federal, City and Council policy mandates and federal drug and alchohol testing requirements.							
Planned Initiatives and Objectives							
Implement a new CPR/AED training program							
Complete implementation of new COP (City Operator's Permit) policy							
Accelerating Improvement (AIM)				Why is this measure important?			
# of City employees involved in health and wellness activities, safety, defensive driving and other classes				Employees who are involved and well-trained in safety procedures and OSHA regulations will be safe, productive, minimize loss of property and reduce Workers' Compensation and other claims against the City.			
AIM POINTS							
		ACTUAL			TARGET		
		FY 03	FY 04	FY 05	FY 06	FY 07	
		1886	3196	4269	4500	4600	
							

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705		7	12	12	12	12
Budget (in 000's of dollars)	Risk Mgmt	705		667	1,151	1,416	1,416	1,467
Service Activities								
Safety Commission - 3390000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705		65	0	100	100	100
Measures of Merit								
% of commission members attending monthly meetings	Quality		*	*	*	*	*	*
# of critical safety issues addressed	Output		*	*	*	*	*	*
Safety Office - 3395000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	711	592	639	736	736	751
Measures of Merit								
# Employees enrolled in safety training	Output		598	na	350	400	200	400
# Employees in defensive driving	Output		na	1200	1500	1500	700	1500
# Auto accidents reviewed for safety violations	Output		*	*	*	100	10	150
# Hazards noted for correction	Output		535	na	619	600	255	600
# Initial inspections conducted	Output		na	39	33	40	20	50
# Follow-up inspections conducted within 60 days	Output		na	39	33	40	20	50
# High frequency or high severity losses targeted for safety analysis	Output		na	20	10	15	6	20
% High frequency or high severity losses recommended for corrective action	Quality		na	100%	100%	100%	100%	100%
# of corrective actions taken	Output		na	20	10	10	6	20
% Hazards corrected within 60 days	Quality		85.8%	na	80%	90%	70%	90%
Employee Health Services - 3396000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	218	237	226	283	283	276
Measures of Merit								
# enrolled in CPR training	Output		*	*	*	800	620	800
# enrolled in Automated External Defibrillator (AED) training	Output		*	*	*	*	*	100
# enrolled in First Aid training	Output		*	*	*	800	919	800
# enrolled in EAP Group training	Output		1,288	1,996	2,419	1,000	609	1000
# employees participating in EAP ¹	Output		291	283	309	280	189	280
Gym participation ²	Output		10,656	12,000	13,358	10,000	7,578	10,000
# Participants in Yoga and Jazzercise classes ²	Output		*	*	*	*	2,601	2,000

# Health counseling, education and evaluations performed	Output	n/a	470	441	300	510	400	
Workforce penetration rates - CPR ³	Quality	9.5%	14.%	21%	12%	9.5%	11%	
Workforce penetration rates - AED ³	Quality	*	*	*	*	*	1.5%	
Workforce penetration rates - First Aid ³	Quality	11.0%	15.8%	24%	12%	14%	11%	
Workforce penetration rates - EAP group training ³	Quality	20%	31%	37%	15%	9%	14%	
Workforce penetration rates - EAP individual assistance ^{1, 3}	Quality	4.9%	4.6%	5%	4.3%	3%	4.3%	
Workforce penetration rates - Health counseling, education, and evaluations performed ³	Quality	n/a	7.5%	7.1%	4.8%	8%	6%	
Substance Abuse Program - 3397000								
		Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	222	188	286	297	297	340
Measures of Merit								
# drug tests administered	Ouput	2,930	3,230	3,331	3,340	1,388	3,500	
# Of group trainings conducted	Ouput	na	31	34	34	14	34	
# positive drug test results	Quality	57	48	50	50	24	50	
% Of positive test results	Quality	2.2%	1.6%	1.5%	1.5%	1.8%	1.8%	
% drug tests administered not in compliance with Federal regulations	Quality	na	0%	0%	0%	0%	0%	
Strategic Accomplishments								
Design of new COP policy.								
Measure Explanation Footnotes								
¹ Number only included initial assessment or first time visits and does not include follow-up or returning visits.								
² Duplicated counts - Total times participated not by individual employee count								
³ Penetration % based on 6,500 total employees.								
* Indicates new measure for FY06								